

	FY 16 Estimate	FY 17 Estimate	FY 18 Estimate	FY 19 Estimate	FY 2020 Estimate	FY 2021	Average Growth
Source: City Five Year Plan - pg. 305 (308 of 405 in pdf)							
Finance-Employee Benefits							
Class 100 - Benefits	\$ 1,172,182,395	\$ 1,206,749,035	\$ 1,238,695,746	\$ 1,290,014,723	\$ 1,323,439,201		
		2.95%	2.65%	4.14%	2.59%		
Less City-Wide:							
Pension	\$ 498,430,800	\$ 508,032,984	\$ 513,129,720	\$ 521,982,384	\$ 529,027,872		
Pension % of Total	43%	42%	41%	40%	40%		
Annual Increase		1.93%	1.00%	1.73%	1.35%		
Pension Obligations	\$ 113,270,454	\$ 113,270,454	\$ 113,270,454	\$ 113,270,454	\$ 113,270,454		
Pension Obligations % of Total	10%	9%	9%	9%	9%		
% Change to use in B&V Projections		0.00%	0.00%	0.00%	0.00%		0.00%
Net - Other Benefits	\$ 560,481,141	\$ 585,445,597	\$ 612,295,572	\$ 654,761,885	\$ 681,140,875		
% Change to use in B&V Projections		4.45%	4.59%	6.94%	4.03%		5.00%
Net - Other Benefits / Class 100 - Benefits	48%	49%	49%	51%	51%		

Source: FY 2016 Budget (Page 66 of Section 12 in the Mayors Budget)

Water Department	FY 2016 Budget
Class 100 - Benefits	\$ 110,915,262
Pension	\$ 45,700,000
Pension Obligations	\$ 12,100,000
Net - Other Benefits	\$ 53,115,262
Net - Other Benefits / Class 100 - Benefits	48% matches Ratio for City

UPDATE OF PENSION MMO FROM CITY FINANCE (AS OF 12/2015)

Updated Projection from Finance	\$ 46,529,000	\$ 47,655,080	\$ 48,444,900	\$ 49,336,380	\$ 50,040,180	\$ 51,541,385	Average Growth
Annual Increase		2.42%	1.66%	1.84%	1.43%	3.00%	2.07%